

Headquarters U.S. Air Force

Integrity - Service - Excellence

“Regional Assessments/ FY04/05 Business Plan Direct Care Opportunities”



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Overview

- **Known Data Anomalies Affecting MTF Business Plans**
- **MTF Outliers**
- **Plan of action**
- **FY05 Workload projections**



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Known Data Anomalies

- **FY02 PSC RVUs understated 17%**
 - Multiple procedures (RVUs) not counted
 - Data used as baseline for FY04 business plans
 - **Impact: Understates PSC projections 17%**
- **AF Pre-FY04 Prime Enrollment overstated ~20K**
 - Discovered with transition to New DEERS
 - FY02 enrollment used as baseline for FY04 business plans
 - **Impact: Skews enrollment/utilization/workload projections**
- **Analyses reveal up to 30% over-coding for some clinics in FY02**
 - Utilization rates used as baseline in FY04 business plans
 - **Impact: Skews market share/workload/PPS projections**





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Known Data Anomalies-- Cont

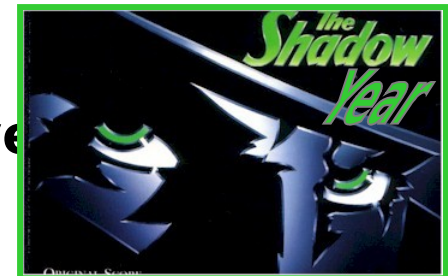
- **AD PSC costs attributed to Referring MTF vice Enrolling MTF**
 - **Impact: Cannot accurately measure PSC costs of MTF's AD enrollees**
- **DMIS 0066 (Andrews) used as default DMIS for all non-enrolled AD PSC claims in Reg 1**
 - **Impact: Overstates PSC cost for Andrews, understates all others in Reg 1**
- **FY02 PSC RVUs overstated 3.3%**
 - **Removal of unit of service cap**
 - **Data used as baseline FY04 business plans**
 - **Impact: Overstates PSC projections 3%**



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Known Data Anomalies (cont.)

- **Not all PSC claims captured during HCSRs-to-TEDs transition**
 - **Lost HCSRs, delayed TEDs**
 - **Impact: Understates FY04 PSC “actuals,” skews completion factors and out-year projections**
- **External/VA Resource Sharing workload not captured**
 - **Utilization rates used in FY04 business plan baseline**
 - **Impact: Skews market share/workload/PPS projections**
- **Other Anomalies?**
- **Bottom line: FY04 definitely a shadow year**





5 Outlier MTFs ...

■ Top 5 AF MTFs with greatest PSC variance from FY04 business plans

MTF Name	FY03	FY04 Plan	FY04 Projected	Diff Proj-FY03	Diff Proj-Plan	% +/-
82nd MED GRP-SHEPPARD	8,096,087	4,666,407	11,788,243	3,692,156	7,121,836	153%
47th MED GRP-LAUGHLIN	1,832,845	1,086,861	2,727,314	894,470	1,640,453	151%
11TH MED GRP-BOLLING	862,161	616,044	1,251,236	389,075	635,192	103%
89th MED GRP-ANDREWS	24,164,589	12,358,017	24,119,077	(45,512)	11,761,059	95%
97th MED GRP-ALTUS	4,659,601	3,268,073	6,227,888	1,568,287	2,959,816	91%

■ Reasons for variance:

- Numerous anomalies in baseline data (previously identified)
- Immature business plan development; unrealistic projections
- Operational Issues, -- catastrophic cases, service closures, rapid enrollment growth



Action Plan

■ **Plan of action:**

- **Improved business plan development methodology for 05-07**
- **TEDs to resolve AD PSC cost assignment issues**
- **Enhanced PSC focus with TNEX implementation**
- **On-going education and training at all levels**



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MTF Workload: North Region, FY05

DMIS	NAME	Enroll	RVUs	RWPs
0036	436th MED GRP-DOVER	16,732	120,268	675
0055	375th MED GRP-SCOTT	33,814	282,418	2,764
0066	89th MED GRP-ANDREWS	35,499	508,886	6,450
0090	4th MED GRP-SEYMOUR JOHNSON	15,232	103,602	894
0095	88th MED GRP-WRIGHT-PATTERSON	41,497	367,499	4,885
0120	1st MED GRP-LANGLEY	35,533	305,220	2,820
0310	66th MED GRP-HANSCOM	8,575	56,022	451
0326	305th MED GRP-MCGUIRE	17,937	159,176	1,153
0335	43rd MEDICAL GROUP - POPE	13,289	96,970	681
0413	11th MED GRP-BOLLING	12,348	121,199	573
TOTAL		230,456	2,121,260	21,345

Further MTF Business Plan data available upon
request



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MTF Workload: South Region, FY05

DMIS	NAME	Enroll	RVUs	RWPs
0004	42nd MED GRP-MAXWELL	19,061	151,515	1,140
0042	96th MED GRP-EGLIN	36,494	353,366	4,108
0043	325th MED GRP-TYNDALL	17,139	161,038	1,260
0045	6th MED GRP-MACDILL	37,116	275,662	2,587
0046	45th MED GRP-PATRICK	18,194	148,013	1,336
0050	347th MED GRP-MOODY	11,767	99,307	663
0051	78th MED GRP-ROBINS	21,526	164,928	1,092
0062	2nd MED GRP-BARKSDALE	18,106	146,848	983
0073	81st MED GRP-KEESLER	34,075	434,814	6,634
0074	14th MED GRP-COLUMBUS	5,409	39,027	361
0097	97th MED GRP-ALTUS	6,578	57,987	461
0101	20th MED GRP-SHAW	18,032	126,305	924
0112	7th MED GRP-DYESS	16,391	129,521	983
0113	82nd MED GRP-SHEPPARD	18,311	206,177	943
0114	47th MED GRP-LAUGHLIN	4,398	44,841	331
0117	59th MED WG-LACKLAND	63,400	952,592	19,189
0338	71st MED GRP-VANCE	4,034	37,271	305
0356	437th MED GRP-CHARLESTON	13,230	95,616	931
0363	311th MED SQUADRON-Brooks	3,363	31,152	298
0364	17th MED GRP-GOODFELLOW	7,720	67,756	445
0366	12th MED GRP-RANDOLPH	23,815	201,280	1,603
7139	16th MED GRP-HURLBURT FIELD	17,752	134,951	701
TOTAL		415,911	4,059,967	47,278

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Business Plan
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MTF Workload: West Region, FY05

DMIS	NAME	Enroll	RVUs	RWPs
0006	3rd MED CTR-ELMENDORF	34,750	254,649	3,262
0009	56th MED GRP-LUKE	31,214	240,927	2,685
0010	355th MED GRP-DAVIS MONTHAN	27,681	213,419	2,004
0013	314th MED GRP-LITTLE ROCK	17,998	148,784	1,040
0014	60th MED GRP-TRAVIS	45,907	398,672	6,599
0015	9th MED GRP-BEALE	9,459	68,198	650
0018	30th MED GRP-VANDENBERG	10,305	72,142	554
0019	95th MED GRP-EDWARDS	10,672	87,438	736
0033	10th MED GRP-USAF ACADEMY	27,303	290,359	1,907
0053	366th MED GRP-MOUNTAIN HOME	13,052	96,058	1,165
0059	22nd MED GRP-MCCONNELL	12,691	100,009	830
0076	509th MED GRP-WHITEMAN	12,505	98,671	901
0077	341st MED GRP-MALMSTROM	10,552	85,064	828
0078	55th MED GRP-OFFUTT	29,319	276,476	2,266
0079	99th MED GRP- NELLIS	39,931	295,060	3,390
0083	377th MED GRP-KIRTLAND	20,399	122,425	833
0084	49th MED GRP-HOLLOMAN	12,267	93,751	912
0085	27th MED GRP-CANNON	10,275	81,049	701
0093	319th MED GRP-GRAND FORKS	7,859	49,130	475
0094	5th MED GRP-MINOT	12,015	74,739	686
0096	72nd MED GRP-TINKER	27,074	254,863	2,042
0106	28th MED GRP-ELLSWORTH	12,055	89,882	725
0119	75th MED GRP-HILL	20,173	164,744	1,139
0128	92nd MED GRP-FAIRCHILD	15,053	127,597	904
0129	90th MED GRP-F.E. WARREN	10,415	89,979	558
0203	354th MED GRP-EIELSON	8,305	58,676	356
0248	61st MED SQUAD-LOS ANGELES	8,897	56,768	440
0252	21st MED GRP - PETERSON	22,233	198,279	1,101
0287	15th MED GRP-HICKAM	14,562	108,042	755
0395	62nd MED GRP-MCCHORD	13,936	119,007	711
7200	Buckley AFB	6,029	26,822	45
TOTAL		554,886	4,441,680	41,201

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